

HOUSING AND COMMUNITY DEVELOPMENT FUND

Planning and Community Development Department

PROGRAM OVERVIEW

The Planning Department's Human Services division administers Redmond's share of Federal Community Development Block Grant (CDBG) funds for public service, planning and capital projects that primarily benefit low- and moderate-income residents, as well as administering the General Fund per capita contribution to human services. The division also seeks and manages other grants (both public and private) that support division goals.

BUDGET OVERVIEW

REVENUES				
	1999-2000 Actual	2001-2002 Budget	2001-2002 Estimate	2003-2004 Budget
Beginning fund balance	\$61,285	\$53,704	\$61,374	\$10,556
Block grant	177,997	147,339	149,046	270,517
Per capita transfer from GF	849,392	977,027	977,027	1,075,922
TOTAL REVENUES	\$1,088,674	\$1,178,070	\$1,187,447	\$1,356,995
EXPENDITURES				
	1999-2000 Actual	2001-2002 Budget	2001-2002 Estimate	2003-2004 Budget
Salaries and benefits	\$47,791	\$54,456	\$54,456	\$59,736
Operating costs	1,888	948	948	302
Other grants	977,620	1,122,666	1,121,487	1,296,957
TOTAL EXPENDITURES	\$1,027,299	\$1,178,070	\$1,176,891	\$1,356,995
TOTAL FTEs	0.34	0.34	0.34	0.34

DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)

Human Services Inflationary Increase: \$98,895

This item increases the human services transfer from \$9.13 per capita to \$9.82. Most non-profit agencies offering assistance to persons with low income in Redmond have received severe cuts from King County and the state, and all have seen private donations drop with the economy.

2001-2002 ACCOMPLISHMENTS

- Conducted allocations process to award 2002 CDBG dollars and City of Redmond Human Services funds for 2003 and 2004. Monitored contracts for projects receiving 2001 and 2002 awards.
- Helped secure other public and private funds to support various Breaking the Boundaries projects, including the Neighborhood Schoolhouse, Redmond Youth Partnership, and the *It's About Time for Kids* initiative, and to support work related to the new Eastside Human Services Forum.
- Implemented pilot project sub-regionally for more efficient use of funds supporting human services.

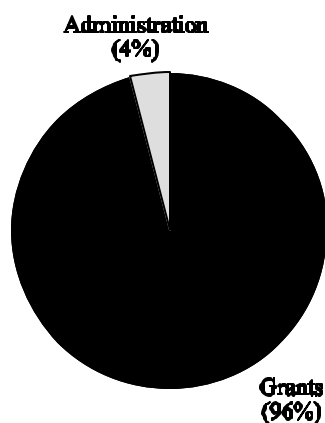
2003-2004 WORKPLAN INITIATIVES

- Monitor compliance with projects awarded 2003 CDBG funds and facilitate the process to award 2004 capital funds.
- Implement two pilot processes, one to use pooled local jurisdictions' funds to support sub-regional programs, and the other to use federal funds available regionally for economic development in new ways that help preserve the infrastructure providing human services to persons with low income.
- Work to help restructure the way the King County Community Development Block Grant consortium administers federal funds to be more efficient.
- Continue promotion of public/private partnerships to address local needs and leverage Redmond's funds to the highest degree possible.

SUMMARY OF DEPARTMENT RESOURCES

2003-2004 Budget \$1,356,995

By Division/Program Area



By Category of Expense

